

City of Detroit

CITY COUNCIL

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ANNE MARIE LANGAN
DEPUTY DIRECTOR
(313) 224-1078

TO: Janice M. Winfrey, City Clerk
FROM: Irvin Corley, Jr., Fiscal Analysis Director
DATE: May 5, 2009
RE: 2009-2010 Budget Analysis

24.

Attached is our budget analysis regarding your department's budget for the upcoming 2009-2010 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, May 8, 2009 at 11:00 a.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Joseph Harris, Chief Financial Officer
Pamela Scales, Budget Department Director
Alia Moss, Budget Department Team Leader
Arese Robinson, Mayor's Office

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City Clerk (70)

FY 2009-2010 Budget Analysis by the Fiscal Analysis Division

Summary

The Office of the City Clerk is a General Fund Legislative Agency. The Mayor's Proposed Budget for 2009-2010 includes appropriations of \$3,338,421, which is a decrease of \$519,161 or 13.5% from fiscal year 2008-2009. There are no budgeted revenues.

2008-2009 Surplus/(Deficit)

The estimated surplus for the Office of the City Clerk is \$462,868 for fiscal year 2008-2009. This is due to a surplus in the salary cost center because of three unfilled positions.

City Clerk (70)

	FY 2008-09	F 2009-10	Increase
<u>Budgeted Professional and</u>	<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
<u>Contractual Services by Activity</u>			
City Clerk Operations	\$ -	\$ -	\$ -
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Overtime

The Mayor's Proposed Budget for fiscal year 2009-2010 does not include any provision for overtime expenses in the Office of the City Clerk, which is unchanged from fiscal year 2008-2009. As of March 31, 2009, the Office has expended \$1,850 on overtime.

Personnel and Turnover Savings

There are no projected personnel or turnover savings for the Office of the City Clerk in fiscal year 2009-2010.

<u>Appropriation/Program</u>	<u>Redbook</u> <u>Positions</u> <u>FY 2008-09</u>	<u>Filled</u> <u>Positions</u> <u>3/31/2009</u>	<u>Mayor's</u> <u>Budget</u> <u>Positions</u> <u>FY 2009-10</u>	<u>Over/(Under)</u> <u>Actual to</u> <u>08/09 Budget</u>	<u>Mayor's</u> <u>Recommended</u> <u>Turnover</u>
City Clerk (70):					
700010 Office of the City Clerk	14	10	11	(4)	\$ -
700020 Citizens Patrol Support	0	0	0	0	\$ -
700030 City Council Support Staff	15	13	15	(2)	\$ -
00265 City Clerk Operations	<u>29</u>	<u>23</u>	<u>26</u>	<u>(6)</u>	<u>\$ -</u>
TOTAL	<u>29</u>	<u>23</u>	<u>26</u>	<u>(6)</u>	<u>\$ -</u>

Proposed Layoffs and Position Changes

The Mayor's Proposed Budget for 2009-2010 does not include any layoffs; however, it does include a reduction of three vacant FTE's budgeted for the department.

Significant Funding Changes by Appropriation

<u>Appro.</u>	<u>Program</u>
00265	City Clerk Operations

The Mayor's Proposed Budget for 2009-2010 includes \$3,338,421 for City Clerk Operations. This reflects a decrease of \$519,161 from the 2008-2009 budget of \$3,857,582.

The decrease is primarily the result of a \$258,428 decrease in salaries, an \$88,224 decrease in employee benefits, a \$108,000 decrease in printing, a \$72,361 decrease in telecommunications, and an \$11,210 decrease in rentals. These decreases are offset by an increase of \$26,000 for advertising.

Issues and Questions

1. Is the City Clerk on target for completing its re-codification process by December 2009?
2. What is the additional cost of an Automated Records Management System?
3. Please provide the amount spent on advertising and promotion, including the cost of billboards, in the current fiscal year and the projected amounts in the next fiscal year.